

Agency Expenditure Summary

	<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Management and Support	21,019,600	19,984,600	21,529,300	21,823,500	21,963,500	21,569,800
Planning	3,747,300	3,595,800	5,521,800	5,576,500	5,879,100	5,791,800
Motor Vehicles	17,786,900	17,156,100	18,077,200	18,255,900	21,360,700	20,808,500
Highway Operations	131,377,300	126,157,200	135,641,800	136,963,400	139,314,400	136,078,900
Capital Facilities	3,850,000	3,848,400	3,850,000	3,850,000	7,252,000	7,252,000
Contract Construction & Right of Way	383,123,800	276,978,200	284,018,100	434,612,500	293,199,800	297,492,700
Aeronautics	4,314,000	2,874,300	3,446,000	4,602,600	3,477,000	3,446,400
Public Transportation	4,221,400	4,174,600	4,241,400	4,252,200	8,981,500	8,957,000
Total	569,440,300	454,769,200	476,325,600	629,936,600	501,428,000	501,397,100
By Fund Source						
Dedicated	236,820,600	207,236,400	217,863,800	251,386,900	210,185,600	210,158,200
Federal	324,700,700	244,499,600	251,068,700	369,420,100	283,142,800	283,142,100
Other	7,919,000	3,033,200	7,393,100	9,129,600	8,099,600	8,096,800
Total	569,440,300	454,769,200	476,325,600	629,936,600	501,428,000	501,397,100
By Object						
Personnel Costs	103,325,500	98,176,800	107,404,000	109,282,000	108,350,700	104,026,900
Operating Expenditures	55,694,100	53,892,500	64,608,800	64,608,800	75,859,300	75,859,300
Capital Outlay	396,498,000	295,894,700	288,606,100	433,732,300	301,142,400	305,435,300
Trustee/Benefit Payments	13,922,700	6,805,200	15,706,700	22,313,500	16,075,600	16,075,600
Lump Sum	0	0	0	0	0	0
Total	569,440,300	454,769,200	476,325,600	629,936,600	501,428,000	501,397,100
FTP Positions	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50	1,833.50

Transportation Department, Idaho

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2006 Original Appropriation	1,833.50	0	476,325,600	1,833.50	0	476,325,600
4.10 Reappropriation	0.00	0	112,198,500	0.00	0	112,198,500
4.20 Surplus Eliminator	0.00	0	874,900	0.00	0	874,900
4.30 Supplemental	0.00	0	39,534,500	0.00	0	40,537,600
5.00 FY 2006 Total Appropriation	1,833.50	0	628,933,500	1,833.50	0	629,936,600
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2006 Estimated Expenditures	1,833.50	0	628,933,500	1,833.50	0	629,936,600
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(174,140,900)	0.00	0	(174,140,900)
8.50 Base Reduction	0.00	0	(18,546,400)	0.00	0	(14,775,500)
8.90 Other Adjustments	0.00	0	0	0.00	0	0
9.00 FY 2007 Base	1,833.50	0	436,246,200	1,833.50	0	441,020,200
10.10 Employee Benefit Costs	0.00	0	1,736,400	0.00	0	(2,334,800)
10.20 Inflationary Adjustments	0.00	0	1,102,000	0.00	0	1,102,000
10.30 Replacement Items	0.00	0	17,611,600	0.00	0	17,611,600
10.40 Interagency Nonstandard Adjustments	0.00	0	208,800	0.00	0	208,800
10.60 Change In Employee Compensation	0.00	0	868,700	0.00	0	1,603,200
10.70 Nondiscretionary Adjustments	0.00	0	2,497,600	0.00	0	2,497,600
11.00 FY 2007 Total Maintenance	1,833.50	0	460,271,300	1,833.50	0	461,708,600
Management and Support						
12.01 Salary Equity Adjustment	0.00	0	131,000	0.00	0	0
Planning						
12.01 Salary Equity Adjustment	0.00	0	29,300	0.00	0	0
12.02 Increase Spending Authority Due to Re	0.00	0	303,800	0.00	0	303,800
Motor Vehicles						
12.01 Salary Equity Adjustment	0.00	0	255,900	0.00	0	0
12.02 DMV Information Technology Initiative	0.00	0	3,000,000	0.00	0	3,000,000
12.03 Digitized Supervised Instruction Permit	0.00	0	50,000	0.00	0	50,000
Highway Operations						
12.01 Salary Equity Adjustment	0.00	0	1,543,200	0.00	0	0
12.02 Increase Spending Authority Due to Re	0.00	0	462,500	0.00	0	462,500
Capital Facilities						
12.01 District Office & Operations Facilities	0.00	0	3,402,000	0.00	0	3,402,000
Contract Construction & Right of Way						
12.01 Increase Spending Authority Due to Re	0.00	0	27,222,800	0.00	0	27,744,800
Aeronautics						
12.01 Salary Equity Adjustment	0.00	0	15,300	0.00	0	0
Public Transportation						
12.01 Salary Equity Adjustment	0.00	0	15,500	0.00	0	0
12.02 Increase Spending Authority Due to Re	0.00	0	4,725,400	0.00	0	4,725,400
13.00 FY 2007 Total	1,833.50	0	501,428,000	1,833.50	0	501,397,100

Transportation Department, Idaho

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
Amount Change From Original Approp	0.00	0	25,102,400	0.00	0	25,071,500
Percent Change From Original Approp	0.00%	0.00%	5.27%	0.00%	0.00%	5.26%